

Budget 2012 - 2013



"Coffin Cares"

Robert P.T. Coffin School
Brunswick, Maine 04011

MAR 07 2012

Summary

COFFIN SCHOOL Summary Sheet - 2012-13							
2011-10 Budget							
Program/Function	3000	4000	5000	6000	7000	8000	Total
0000-2120/Guidance	\$350	\$0	\$50	\$100	\$0	\$0	\$500
0000-2213 Staff Training & Dev	\$3,600	\$0	\$1,200	\$0	\$0	\$0	\$4,800
0000-2220/Library	\$150	\$1,550	\$0	\$5,293	\$1,000	\$0	\$7,993
0000-2230/Instructional Tech	\$0	\$750	\$0	\$2,000	\$4,900	\$0	\$7,650
0000-2240/Student Assessment	\$0	\$0	\$0	\$1,821	\$0	\$0	\$1,821
0000-2410/Office of Principal	\$750	\$4,000	\$2,100	\$700	\$0	\$500	\$8,050
1100-1000/Regular Instruction	\$750	\$13,000	\$0	\$18,939	\$0	\$0	\$32,689
1120-1000/K-2 Program	\$0	\$0	\$0	\$222	\$0	\$0	\$222
1100-1229/Read Res /Rdg Rec	\$2,400	\$0	\$360	\$784	\$0	\$0	\$3,544
2200-1230/Spec Ed	\$150	\$0	\$50	\$784	\$0	\$0	\$984
2300-1225/Functional Skills	\$0	\$0	\$0	\$215	\$0	\$0	\$215
2300-1231/Behavior	\$150	\$0	\$50	\$0	\$0	\$0	\$200
2800-2150/Speech	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Totals - 2011-10	\$8,450	\$19,300	\$3,810	\$30,858	\$5,900	\$500	\$68,818
2012-13 Budget							
Program/Function	3000	4000	5000	6000	7000	8000	Total
0000-2120/Guidance	\$0	\$0	\$0	\$204	\$0	\$0	\$204
0000-2213 Staff Training & Dev	\$3,550	\$0	\$1,350	\$0	\$0	\$0	\$4,900
0000-2220/Library	\$150	\$845	\$0	\$5,034	\$0	\$45	\$6,074
0000-2230/Instructional Tech	\$0	\$750	\$0	\$2,000	\$1,000	\$0	\$3,750
0000-2240/Student Assessment	\$0	\$0	\$0	\$5,183	\$0	\$0	\$5,183
0000-2410/Office of Principal	\$0	\$4,000	\$1,850	\$1,200	\$200	\$500	\$7,750
1100-1000/Regular Instruction	\$135	\$13,600	\$0	\$30,657	\$340	\$103	\$44,836
1120-1000/K-2 Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1100-1229/Read Res /Rdg Rec	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2200-1230/Spec Ed	\$137	\$0	\$0	\$740	\$0	\$0	\$876
2300-1225/Functional Skills	\$0	\$0	\$0	\$541	\$0	\$0	\$541
2300-1231/Behavior	\$0	\$0	\$0	\$500	\$0	\$0	\$500
2800-2150/Speech	\$0	\$0	\$0	\$333	\$0	\$0	\$333
Totals - 2012-13	\$3,972	\$19,195	\$3,200	\$46,391	\$1,540	\$648	\$74,946
Difference	-\$4,478	-\$105	-\$610	\$15,533	-\$4,360	\$148	\$6,128
% Difference	-53.00	-0.54	-16.01	50.34	-73.89	29.60	8.90

REV: 3/8/2012

Robert P.T. Coffin School SY 2011-12

Function: 2120 Guidance and Counseling

Permanent employees included under salaries are 1 full time.

Notes:

This function supports the elementary school counselor. The counselor provides counseling and teaching to promote healthy social emotional development of all students. In addition the elementary counselor provides ongoing consultation for parents and teachers.

The counselor is available for all children K-2 at Coffin School. The position serves approximately 372 students.

During the academic year the counselor visits each classroom to provide activities and lessons with a focus upon prevention. Depending upon the developmental needs at each grade level, topics may include but are not limited to friendship skills, bullying prevention, conflict resolution, refusal skills, decision making skills, diversity awareness and personal safety/abuse prevention.

Individual and crisis counseling is provided for student through self-referral, teacher or parent referral. Specialized small groups meet weekly to strengthen social skills and support the needs of at-risk students.

The elementary counselor's role includes attending IEP meetings and meeting with staff and parents to write individual 504 plans for Coffin School. The school counselor is also a member of the RTI team. During the spring and in September the counselor coordinates Kindergarten screening for the district.

The counselor is responsible for making referrals as needed to community mental health providers and the Department of Health and Human Services.

Coffin School Guidance Summary Sheet 2012-13					
Function: 2120		Title:		Guidance	% Change
Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	
Student Enrollment 10/1		410	372	393	5.65
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$112	\$350	\$0	-100.00
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$112	\$350	\$0	
	Purchased Property Serv.				
4100	Utility Services	\$0	\$0	\$0	
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
4400	Rental of Equipment	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$0	\$0	\$0	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$50	\$0	
	Total Other Purch. Serv.	\$0	\$50	\$0	-100.00
	Supplies & Materials				
6100	Supplies	\$458	\$100	\$100	0.00
6410	Books, Hardcover	\$0	\$0	\$104	
6420	Books, Softcover	\$93	\$0	\$0	
6430	Periodicals	\$110	\$0	\$0	
6600	A/V Materials	\$0	\$0	\$0	
6500	Computer Software	\$0	\$0	\$0	
	Total Supplies & Materials	\$660	\$100	\$204	103.50
	Cost per Pupil - Supp/Mater	1.61	0.27	0.52	92.63
	Property				
7330	Equipment	\$0	\$0	\$0	
	Total Property	\$0	\$0	\$0	
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	
	Total Other Costs	\$0	\$0	\$0	
	Total	\$772	\$500	\$204	-59.30

**Robert P.T. Coffin School
SY 2012-13**

Function: 2213 Instructional Staff Training

Notes:

Object 53300

Instructional staff and Ed Tech training for conference or seminar tuition

Object 55810

Instructional staff and Ed Tech for training travel expenses

19 Classroom Teachers

3 Diversified Arts

5 Ed Techs

(Functional Skills 5, Behavior 1)

New 2012:

Includes Reading Recovery

Staff included under salaries are as follows:

- 1 – 40% time Reading Specialist
- 1 – Full time Reading Recovery Teacher
- 1 – 60% Reading Recovery Teacher
- 2 – Half-time Reading Recovery Teachers

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Coffin School Staff Training & Development 2012-13					
Program: 2213	Title: Training & Development				
Object:	Description	Expended*	Appropriated**	Request	Change
Student Enrollment 10/1		410	372	393	5.65
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$1,435	\$3,600	\$3,550	-1.39
3400	Contracted Services	\$0	\$0	\$0	
3410	Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$1,435	\$3,600	\$3,550	-1.39
	Purchased Property Serv.				
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$0	\$0	\$0	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$1,200	\$1,350	12.50
	Total Other Purch. Serv.	\$0	\$1,200	\$1,350	12.50
	Supplies & Materials				
6100	Supplies	\$0	\$0	\$0	
6410	Books, Hardcover	\$0	\$0	\$0	
6420	Books, Softcover	\$0	\$0	\$0	
6430	Periodicals	\$0	\$0	\$0	
6600	AV Materials	\$0	\$0	\$0	
	Computer Software	\$0	\$0	\$0	
	Total Supplies & Materials	\$0	\$0	\$0	
	Cost per Pupil - Supp/Mater	0.00	0.00	0.00	
	Property				
7330	Equipment	\$0	\$0	\$0	
	Total Property	\$0	\$0	\$0	
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	
0	Special Olympics	\$0	\$0	\$0	
	Total Other Costs	\$0	\$0	\$0	
	Total	\$1,435	\$4,800	\$4,900	2.08

Robert P.T. Coffin School SY 2012-13

Permanent employees are as follows:
1 Full-time Librarian 1 Full-time Ed. Tech III

LIBRARY #2220

2220-53300 – Professional Employee Training \$150

This figure allows for the Professional Librarian and the Ed. Tech to attend Reading Round-Up, an annual library conference.

2220-54310 – Maintenance and Repair of Equipment \$846

This figure covers the cost of use and technical support for Coffin's library circulation system, Destiny One Search, Destiny Lexile, and Destiny Title Peek.

2220-56100 – Supplies \$1,215.95

This amount will support basic library services including protective, plastic book bags.

2220-56410 – Books \$2,500

As we discard badly worn, outdated books, we can order with this amount about 300 books with sturdy binding to withstand the wear and tear of young hands. Order will include multiple copies of especially popular books since we have so many children in the same grade.

2220- 56430 – Periodicals \$ 550

This amount will provide for popular magazines for students and teachers including the NCTE newsletter.

2220-56600 – AV Materials \$500

This figure allows for a modest increase of DVD and CD titles and for Enchanted Learning.

2220-56810 – Dues and Fees \$45

This will pay for membership to the Maine Association of School Librarians.

2220-57300 – Equipment \$0

Because CD and DVD players are less than \$200, because we are using JA's equipment, and because the school district is transitioning to IWBs, the Coffin Library has no equipment requests for 2012-2013.

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**Coffin School
Library Summary Sheet
2012-13**

Function: 2220

Title:

Library

Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1					
		410	372	393	5.65
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$80	\$150	\$150	0.00
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$80	\$150	\$150	
	Purchased Property Serv.				
4100	Utility Services	\$0	\$0	\$0	
4300	Repairs and Maintenance	\$0	\$0	\$0	
4310	Non-Tech Repairs and Maintenance	\$1,332	\$1,550	\$845	-45.47
4432	Rental of Software	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$1,332	\$1,550	\$845	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$0	\$0	
	Total Other Purch. Serv.	\$0	\$0	\$0	
	Supplies & Materials				
6100	Supplies	\$140	\$1,200	\$1,379	14.90
6400	Books & Periodicals	\$0	\$1,643	\$0	-100.00
6410	Books, Hardcover	\$9,441	\$0	\$2,530	
6420	Books, Softcover	\$0	\$0	\$0	
6430	Periodicals	\$1,009	\$950	\$550	-42.11
6500	Tech Supplies	\$0	\$0	\$0	
6600	Audiovisual	\$0	\$1,500	\$575	-61.67
	Total Supplies & Materials	\$10,590	\$5,293	\$5,034	-4.90
	Cost per Pupil - Supp/Mater	25.83	14.23	12.81	-9.98
	Property				
7300	Equipment	\$64	\$1,000	\$0	-100.00
7350	Equipment-Software	\$0		\$0	
	Total Property	\$64	\$1,000	\$0	-100.00
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$45	
	Total Other Costs	\$0	\$0	\$45	
	Total	\$12,066	\$7,993	\$6,074	-24.01

Robert P.T. Coffin School SY 2012-13

Function: 2230 Technology

Notes:

Technology at Coffin School functions on many levels. Teachers have integrated technology throughout the curriculum and therefore use many forms of technology on a daily basis. In the classroom digital cameras, desktop computers, wireless laptops, computer projectors, flash drives and even computerized microscopes are used as a tool to support and enhance current curriculum and learning. Web page design, specialized educational software and the Internet have opened the door to exciting new ways to teach and learn. All classes have regular computer lab time scheduled each week for lessons that will help them utilize these resources effectively and achieve the standards set forth in the Maine Learning Results. Ongoing staff development is available for teachers to promote meaningful learning with technology. Teachers have created fun, exciting, multimedia-type lesson plans and have learned what the Internet-based learning experience is all about as they prepare students to be successful learners in the 21st century.

Coffin School Instructional Technology 2012-13					
Function: 2230		Title:		Instructional Technology	
Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		410	372	393	5.65
Purchased Prof. Services					
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$0	\$0	\$0	
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
Total Purch. Prof. Serv.		\$0	\$0	\$0	
Purchased Property Serv.					
4320	Repairs and Maintenance	\$0	\$750	\$750	0.00
Total Pur. Prop. Serv.		\$0	\$750	\$750	
Other Purchased Services					
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$0	\$0	
Total Other Purch. Serv.		\$0	\$0	\$0	
Supplies & Materials					
6100	Supplies & Materials	\$0	\$0	\$0	
6420	Books/Periodicals Softcover	\$0	\$0	\$0	
6430	Books/Periodicals & CD	\$0	\$0	\$0	
6500	Technology Related Supplies	\$1,119	\$2,000	\$2,000	0.00
6600	A/V Materials	\$1,349	\$0	\$0	
Total Supplies & Materials		\$2,468	\$2,000	\$2,000	
Cost per Pupil - Supp/Mater		6.02	5.38	5.09	
Property					
7340	Equipment-Hardware	\$5,160	\$3,900	\$0	-100.00
7350	Equipment-Software	\$0	\$1,000	\$1,000	0.00
Total Property		\$5,160	\$4,900	\$1,000	
Other Costs-Educations					
8100	Dues and Fees	\$0	\$0	\$0	
Total Other Costs		\$0	\$0	\$0	
Total		\$7,628	\$7,650	\$3,750	-50.98

Robert P.T. Coffin School SY 2012-13

Function: 2240 Student Assessments

Notes:

The Brunswick School Department expends local funds in compliance with applicable reporting requirements for the implementation of a standards-based system as follows:

- **Coordination and Implementation**
Teachers in the Brunswick School Department meet by grade level and/or content area to plan, develop and coordinate the implementation of a standards based system.
- **Analysis and Interpretation of Curricular or Assessment Data**
Teachers in the Brunswick School Department review curricular and assessment data at the school, grade, and content area level.
- **Professional Development and Training**
Professional Development Days are designated in the school calendar. Agendas are developed with the focus of improving teaching and learning.
- **Additional Teacher Time**
Teachers in the Brunswick School Department may request compensation for approved curriculum work completed outside the regular school day (i.e., summer, school vacations).
- **Providing Formative Assessments and Screenings**
Teachers in the Brunswick School Department regularly administer formative assessments and conduct kindergarten screening in order to improve the quality of student learning.

Increase due to:

K screening test supplies
Special Ed / Speech testing supplies

Coffin School
Student Assessment
2012-13

Program: 2240

Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		410	372	393	5.65
Purchased Prof. Services					
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$0	\$0	\$0	
3400	Contracted Services	\$0	\$0	\$0	
3410	Testing	\$0	\$0	\$0	
Total Purch. Prof. Serv.		\$0	\$0	\$0	
Purchased Property Serv.					
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
Total Pur. Prop. Serv.		\$0	\$0	\$0	
Other Purchased Services					
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$0	\$0	
Total Other Purch. Serv.		\$0	\$0	\$0	
Supplies & Materials					
6100	Supplies	\$2,659	\$1,821	\$5,183	184.60
6410	Books, Hardcover	\$0	\$0	\$0	
6420	Books, Softcover	\$0	\$0	\$0	
6430	Periodicals	\$0	\$0	\$0	
6600	A/V Materials	\$0	\$0	\$0	
6500	Computer Software	\$0	\$0	\$0	
Total Supplies & Materials		\$2,659	\$1,821	\$5,183	184.60
Cost per Pupil - Supp/Mater		6.48	4.90	13.19	169.39
Property					
7330	Equipment	\$0	\$0	\$0	
Total Property		\$0	\$0	\$0	
Other Costs-Educations					
8100	Dues and Fees	\$0	\$0	\$0	
Total Other Costs		\$0	\$0	\$0	
Total		\$2,659	\$1,821	\$5,183	184.60

**Robert P.T. Coffin School
SY 2012-13**

Function: 2410 Office of the Principal

Notes:

This function funds the school administration at Coffin School.

Permanent employees included under salaries are as follows:

- 1 Principal
- 1 Administrative Secretary
- 1 Special Education Secretary

Coffin School Office of the Principal Summary Sheet 2012-13					
Function: 2410		Title:		Principal	
Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		410	372	393	5.65
Purchased Prof. Services					
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$60	\$750	\$0	-100.00
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
Total Purch. Prof. Serv.		\$60	\$750	\$0	
Purchased Property Serv.					
4100	Utility Services	\$0	\$0	\$0	
4310	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$1,586	\$4,000	\$4,000	0.00
4400	Rental of Equipment	\$0	\$0	\$0	
Total Pur. Prop. Serv.		\$1,586	\$4,000	\$4,000	0.00
Other Purchased Services					
5310	Postage	\$1,288	\$1,450	\$1,200	-17.24
5320	Cell Phone	\$0	\$0	\$0	
5500	Printing	\$319	\$500	\$500	0.00
5810	Staff Travel	\$54	\$150	\$150	0.00
Total Other Purch. Serv.		\$1,661	\$2,100	\$1,850	
Supplies & Materials					
6420	Books, Softcover	\$0	\$0	\$0	
6430	Books & Periodicals	\$0	\$0	\$0	
6430	Periodicals	\$0	\$0	\$0	
6500	Tech Supplies	\$0	\$0	\$0	
6600	Audiovisual	\$0	\$0	\$0	
6900	Supplies	\$512	\$700	\$1,200	71.43
Total Supplies & Materials		\$512	\$700	\$1,200	71.43
Cost per Pupil - Supp/Mater		1.25	1.88	3.05	62.27
Property					
7330	Equipment	\$0	\$0	\$200	
Total Property		\$0	\$0	\$200	
Other Costs-Educations					
8100	Dues and Fees	\$250	\$500	\$500	0.00
Total Other Costs		\$250	\$500	\$500	0.00
Total		\$4,069	\$8,050	\$7,750	-3.73

Robert P.T. Coffin School

SY 2012-13

Function: 1000 Regular Instruction

Notes:

This function supports the regular classroom programs at Robert P.T. Coffin School. The program consists of English, reading, spelling, writing, handwriting, science, mathematics, social studies, music, art and physical education.

Elementary Enrollment:

	10/01/09	10/01/10	10/01/11	Projected
Coffin School	405	410	372	393

Permanent employees included under salaries are as follows:

19 Teachers

1 Full Time and 3 Part Time Teachers:

Art 80 %

Music 100 %

Phys Ed 60 % and Phys Ed 20 %

Stipend Positions: special education team leader, 2 grade level leaders, 2 curriculum leaders

Reading Recovery provides daily, individualized reading and writing instruction for the lowest achieving first grade students.

1 – 40% time Reading Specialist

1 – Full time Reading Recovery Teacher

1 – 60% Reading Recovery Teacher

2 – Half-time Reading Recovery Teachers

Enrollment 10/01/11

<u>Grade</u>	<u># of classes</u>	<u>Total</u>	<u>School Year 2012</u>		
Kindergarten	9	183	Grade K	9	183
Grade 1	8	148	Grade 1	8	166
Grade 1/2	2	26/15	Grade 1/2	2	17/27
Total	19	372		19	393

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Coffin School Regular 1000 Budget 2012-13					
Function: 1100					
Object:	Description	2010-11 Expended*	Title: 2011-12 Appropriated**	Instructional 2012-13 Request	% Change
Student Enrollment 10/1		410	372	393	5.65
Purchased Prof. Services					
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$0	\$750	\$135	-82.00
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
Total Purch. Prof. Serv.		\$0	\$750	\$135	
Purchased Property Serv.					
4100	Utility Services	\$0	\$0	\$0	
4310	Repairs and Maintenance	\$529	\$0	\$600	
4311	Copier Cost	\$10,950	\$13,000	\$13,000	0.00
4400	Rental of Equipment	\$0	\$0	\$0	
Total Pur. Prop. Serv.		\$11,479	\$13,000	\$13,600	4.62
Other Purchased Services					
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$0	\$0	
Total Other Purch. Serv.		\$0	\$0	\$0	
Supplies & Materials					
6100	Supplies	\$20,120	\$16,506	\$17,959	8.80
6410	Books, Hardcover	\$398	\$150	\$20	-86.97
6420	Books, Softcover	\$3,818	\$1,623	\$12,083	644.49
6430	Periodicals	\$2,254	\$660	\$412	-37.58
6500	Instructional Software	\$170	\$0	\$0	
6600	Audiovisual	\$0	\$0	\$184	
Total Supplies & Materials		\$26,760	\$18,939	\$30,657	61.87
Cost per Pupil - Supp/Mater		65.27	50.91	78.01	53.22
Property					
7330	Equipment	\$1,124	\$0	\$340	
Total Property		\$1,124	\$0	\$340	
Other Costs-Educations					
8100	Dues and Fees	\$0	\$0	\$103	
Total Other Costs		\$0	\$0	\$103	
Total		\$39,363	\$32,689	\$44,836	37.16

Robert P.T. Coffin School
SY 2012-13

Function: 1229 Compensatory

Notes:

This program provides Reading Support, Math Support, Leveled Literacy Intervention and Reading Recovery to supplement classroom reading in grades K – 2. Leveled Literacy Intervention and Reading Support provides small group reading, writing and word work 4 -5 days per week. Reading Recovery provides daily, individualized reading and writing instruction for the lowest achieving first grade students.

Staff included under salaries are as follows:

- 1 – 40% time Reading Specialist
- 1 – Full time Reading Recovery Teacher
- 1 – 60% Reading Recovery Teacher
- 2 – Half-time Reading Recovery Teachers
- 2 – Full-time Reading/Math Strategists
- 1 - 20 hour Reading/Math Tutor

Program Enrollment Estimate 12/05/11

Reading Support/Leveled Literacy	35/40 students
Reading Recovery	38-42 students
Monitor Reading Progress	6 students
Math Support	10 students

Coffin School
Compensatory Education Summary Sheet
2012-13

Function: 1229

Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		65	108	95	-12.04
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$150	\$2,400	\$0	-100.00
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$150	\$2,400	\$0	
	Purchased Property Serv.				
4100	Utility Services	\$0	\$0	\$0	
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
4400	Rental of Equipment	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$0	\$0	\$0	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$360	\$0	-100.00
	Total Other Purch. Serv.	\$0	\$360	\$0	
	Supplies & Materials				
6100	Supplies	\$1,023	\$784	\$0	-100.00
6410	Books, Hardcover	\$0	\$0	\$0	
6420	Books, Softcover	\$3,421	\$0	\$0	
6430	Periodicals	\$0	\$0	\$0	
6600	A/V Materials	\$0	\$0	\$0	
6500	Computer Software	\$0	\$0	\$0	
	Total Supplies & Materials	\$4,444	\$784	\$0	-100.00
	Cost per Pupil - Supp/Mater	68.37	7.26	0.00	-100.00
	Property				
7330	Equipment	\$0	\$0	\$0	
	Total Property	\$0	\$0	\$0	
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	
	Total Other Costs	\$0	\$0	\$0	
	Total	\$4,594	\$3,544	\$0	-100.00

Robert P.T. Coffin School SY 2012-13

Function: 1230 Resource Instruction

Staff: One full-time Special Education Teacher
One Educational Technician III

Notes:

The special education resource program serves the needs of kindergarten through second grade students with mild to moderate disabilities requiring special education services for less than 60% of the school day. These disabilities could include autism, specific learning disability, other health impairment, emotional disability, speech or language impairment or a combination of disabilities. This program provides remedial individualized and small group instruction designed to meet each child's specific goals. Academic evaluations of children are also administered at the recommendation of the Individualized Education Program process. I also case manage students receiving behavior resource support.

The resource program provides a continuum of services from academic consultation and support to classroom teachers, monitoring the student's regular educational programming and direct academic instruction in the resource room. This program also acts as a supportive service to children involved in other special education programs, especially those receiving behavior support. The variety and severity of the students' disabilities demonstrates the continued need for support in the academic areas of reading, writing, spelling and math as well as curriculum support in the content areas to ensure student success in the mainstream classroom.

Coffin School 1230 Special Education 2012-13					
Function: 1230		Title:		Special Education	
Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		20	20	15	-25.00
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$0	\$150	\$137	-8.96
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$0	\$150	\$137	
	Purchased Property Serv.				
4100	Utility Services	\$0	\$0	\$0	
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
4400	Rental of Equipment	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$0	\$0	\$0	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$42	\$50	\$0	-100.00
	Total Other Purch. Serv.	\$42	\$50	\$0	
	Supplies & Materials				
6100	Supplies	\$0	\$566	\$436	-22.92
6410	Books, Hardcover	\$0	\$150	\$188	
6420	Books, Softcover	\$0	\$0	\$115	
6430	Periodicals	\$59	\$68	\$0	-100.00
6600	A/V Materials	\$0	\$0	\$0	
6500	Computer Software	\$0	\$0	\$0	
	Total Supplies & Materials	\$59	\$784	\$740	-5.65
	Cost per Pupil - Supp/Mater	2.95	39.20	49.31	25.80
	Property				
7330	Equipment	\$0	\$0	\$0	
	Total Property	\$0	\$0	\$0	
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	
	Total Other Costs	\$0	\$0	\$0	
	Total	\$101	\$984	\$876	-10.95

Robert P.T. Coffin School SY 2012-13

Function: 1225 Functional Skills Program

Permanent employees included under salaries are as follows:

- 1 Special Education Teacher
- 3 Educational Technician III
- 1 Educational Technician I
- 1 ½ time Educational Technician III

Notes:

The students within this program are widely varied in both academic skill level and physical ability. Diagnoses range from multiple disabilities, autism spectrum disorders, traumatic brain injury and mental retardation. The students each have unique behavioral needs as well as need for significant academic support. Some students require close supervision while eating. Many students require low and high tech assistive communication devices. Several students require a wide variety of adaptive and supportive equipment. Due to the nature of their disabilities, these students need close adult attention in small staff to student ratios.

Coffin School 1225 Functional Skills 2012-13					
Function: 1225		Title:		Special Education	
Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		9	9	6	-33.33
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$0	\$0	\$0	
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$0	\$0	\$0	
	Purchased Property Serv.				
4100	Utility Services	\$0	\$0	\$0	
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
4400	Rental of Equipment	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$0	\$0	\$0	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$0	\$0	
	Total Other Purch. Serv.	\$0	\$0	\$0	
	Supplies & Materials				
6100	Supplies	\$215	\$215	\$541	151.54
6410	Books, Hardcover	\$0	\$0	\$0	
6420	Books, Softcover	\$0	\$0	\$0	
6430	Periodicals	\$0	\$0	\$0	
6600	A/V Materials	\$0	\$0	\$0	
6500	Computer Software	\$0	\$0	\$0	
	Total Supplies & Materials	\$215	\$215	\$541	151.54
	Cost per Pupil - Supp/Mater	23.93	23.89	90.14	277.32
	Property				
7330	Equipment	\$0	\$0	\$0	
	Total Property	\$0	\$0	\$0	
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	
	Total Other Costs	\$0	\$0	\$0	
	Total	\$215	\$215	\$541	151.54

Robert P.T. Coffin School SY 2012-13

Function: 2300-1231 Behavior Resource

Staff: 1 Teacher (TBA)
2 Educational Technicians (1 TBA, 1 currently on staff)

Notes:

The Behavior Resource Program grade K – 1 provides daily services for identified Special Education Students. Depending upon their individual education plans, students may utilize the behavior classroom for a small percentage of their day such as “check in and check out” (times vary), “cool off times”, or academic times. Other students may spend all day in this classroom (self contained). This program is multifaceted so staff is responsible for behavior programming as well as academic instruction.

The budgeted amount allotted to the Behavior Resource Program will cover supplies for positive reinforcement, opportunities to access places in the community, items for privileges/free time, materials for academic instruction and social behavior instruction.

The Behavior Resource Room Program is anticipating provision of services for students.

Proposed new program submitted by Mr. Paige, Principal

Coffin School 1231 Behavior 2012-13					
Function: 1231		Title:		Special Education	
Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		25	28	4	-85.71
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$0	\$150	\$0	-100.00
3400	Contracted Services	\$0	\$0	\$0	
3410	Assessment Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$0	\$150	\$0	
	Purchased Property Serv.				
4100	Utility Services	\$0	\$0	\$0	
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
4400	Rental of Equipment	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$0	\$0	\$0	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$0	\$50	\$0	-100.00
	Total Other Purch. Serv.	\$0	\$50	\$0	
	Supplies & Materials				
6100	Supplies	\$446	\$0	\$500	
6410	Books, Hardcover	\$0	\$0	\$0	
6420	Books, Softcover	\$0	\$0	\$0	
6430	Periodicals	\$0	\$0	\$0	
6600	A/V Materials	\$0	\$0	\$0	
6500	Computer Software	\$0	\$0	\$0	
	Total Supplies & Materials	\$446	\$0	\$500	
	Cost per Pupil - Supp/Mater	17.84	0.00		
	Property				
7330	Equipment	\$0	\$0	\$0	
	Total Property	\$0	\$0	\$0	
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	
	Total Other Costs	\$0	\$0	\$0	
	Total	\$446	\$200	\$500	150.00

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Robert P.T. Coffin School SY 2012-13

Function: 2150 Speech and Language Services

Permanent employees included under salaries are as follows:

1 Speech Pathologist

Notes:

The Speech and Language program provides a multi-sensory approach to speech and language development. Students from regular education kindergarten through grade 2 are serviced by this program, as well as multi-handicapped students from the Elementary Functional Skills and the Behavior Resource programs.

A number of areas are addressed in this program: Receptive/expressive language delays, vocabulary and concept knowledge deficits and pragmatic language delays, as well as, hearing impairment and auditory and language processing difficulties. Pre-communication skills for non-verbal students are taught and practice for Picture Exchange Systems and augmentative communication devices is provided. Strategies are taught to children with Central Auditory Processing Disorders, Autism and Hearing Impairment to improve their classroom performance.

An important component of the program is assessment. Each child recommended for the intervention must be evaluative tools must be kept current and new protocols (test booklets) have to be purchased yearly. All children entering the school system are screened in the area of speech/language and phonological awareness; materials must be purchased for this testing.

The budget request reflects computer programs, augmentative communication devices and hands-on supplies to meet the multi-sensory needs of students. Protocols and tests are purchased to provide appropriate testing materials to meet the program guidelines. Books and journals are purchased to keep staff informed of recent research and new ideas for meeting the needs of children. Staff development funds are allocated to allow the therapist to maintain an updated knowledge base of current practices. One consultation from specialists outside for the district as appropriate.

Program Enrollment:

2011 34

2012 40

Coffin School Speech and Language Summary Sheet 2012-13					
Function: 2150		Title:		Speech and Language	
Object:	Description	2010-11 Expended*	2011-12 Appropriated**	2012-13 Request	% Change
Student Enrollment 10/1		30	34	40	17.65
	Purchased Prof. Services				
3200	Assemblies	\$0	\$0	\$0	
3300	Staff Development	\$300	\$150	\$0	-100.00
3400	Contracted Services	\$0	\$0	\$0	
3100	Assessment Testing	\$0	\$0	\$0	
	Total Purch. Prof. Serv.	\$300	\$150	\$0	
	Purchased Property Serv.				
4100	Utility Services	\$0	\$0	\$0	
4300	Repairs and Maintenance	\$0	\$0	\$0	
4311	Copier Cost	\$0	\$0	\$0	
4400	Rental of Equipment	\$0	\$0	\$0	
	Total Pur. Prop. Serv.	\$0	\$0	\$0	
	Other Purchased Services				
5100	Student Transportation	\$0	\$0	\$0	
5310	Postage	\$0	\$0	\$0	
5500	Printing	\$0	\$0	\$0	
5810	Staff Travel	\$50	\$0	\$0	
	Total Other Purch. Serv.	\$50	\$0	\$0	
	Supplies & Materials				
6100	Supplies	\$305	\$0	\$333	
6410	Books, Hardcover	\$0	\$0	\$0	
6420	Books, Softcover	\$0	\$0	\$0	
6430	Periodicals	\$0	\$0	\$0	
6600	A/V Materials	\$0	\$0	\$0	
6500	Computer Software	\$60	\$0	\$0	
	Total Supplies & Materials	\$365	\$0	\$333	
	Cost per Pupil - Supp/Mater	12.15	0.00	8.33	
	Property				
7330	Equipment	\$0	\$0	\$0	
	Total Property	\$0	\$0	\$0	
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	
	Total Other Costs	\$0	\$0	\$0	
	Total	\$715	\$150	\$333	122.03

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